

Colonial Services Board

Mission:

The Colonial Services Board “operates as an agent for the Counties of York and James City and the Cities of Poquoson and Williamsburg in the establishment and operation of community mental health and mental retardation and substance abuse programs.”

The Board provides the following services:

- Crisis Intervention Services
- Counseling Services
- Case Management
- Day Support
- Residential Services
- Early Intervention
- Prevention Services

Distribution of Services by Locality 12/01/00-11/30/01

<u>Locality</u>	Total # of Persons <u>Served</u>	% of Persons <u>Served</u>	FY2003 Requested	
			\$ Amount Local <u>Support</u>	% of Local <u>Support</u>
York County	2,480	34.00%	\$ 489,741	37.73%
James City County	3,206	43.97%	532,400	41.00%
Williamsburg	1,187	16.28%	182,745	14.07%
Poquoson	419	5.75%	93,520	7.20%
Total	<u>7,292</u>	<u>100.00%</u>	<u>\$ 1,298,406</u>	<u>100.00%</u>

Budget Issues:

- In FY2001, funding reflected a 4.9% increase.
- In FY2002, the funding for this program reflected a 3.79% increase, which represented a \$6,000 decrease from the requested amount.
- For FY2003, the funding for this program reflects a 5% increase, which represents a \$51,956 decrease from the requested amount.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
61521 Colonial Services Board						
Contributions	<u>386,843</u>	<u>402,001</u>	<u>421,792</u>	<u>437,785</u>	<u>437,785</u>	<u>459,675</u>
Activity Total	<u>386,843</u>	<u>402,001</u>	<u>421,792</u>	<u>437,785</u>	<u>437,785</u>	<u>459,675</u>
Percentage Change	3.50%	3.92%	4.92%	3.79%	N/A	5.00%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

